

INTERIM DRAFT



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DIEGO
RIVER
CONSERVANCY
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SAN DIEGO RIVER CONSERVANCY

FIVE YEAR STRATEGIC AND INFRASTRUCTURE PLAN 2006-2011

First Reading February 10, 2006



Process & Schedule

1. Adopt Tentative Resolution 06-02 – February 10, 2006

- Approve Interim Draft Plan
- Authorize EO to submit draft to DOF
- Open Public Review & Comment Period

2. Adopt Final Plan – April 14, 2006

3. Submit Final Plan to DOF – April 2006

Purpose of Five Year Plan

1. Comply with DOF direction
2. Set course for next 5 years
3. Provide justification for funding request
 - Resources Agency
 - Dept. of Finance
 - Legislature
4. Define Mission
5. Define Programs

Purpose of Five Year Plan cont.

6. Define Implementing Projects
7. Estimate cost of each Project
8. Estimate total cost of each Program
9. Estimate total Annual Fiscal Need
10. Estimate total Fiscal Need for 5 Year Planning Period

Mission Statement

The mission of the San Diego River Conservancy is to create a 52-mile long San Diego River Park from the River's headwaters to the ocean by conserving and restoring its land and water for the enjoyment of present and future generations.

Assumptions

- Continue to receive baseline support budget to conduct operations
- Will be provided with Capital Outlay Budget help achieve goals in Plan
- Will seek additional funds

Business Principles

- Programs are inter-related
- Seek balance between recreation & resource protection
- Non-regulatory
 - Cooperation/Coordination/Consensus
 - Willing sellers
- Facilitate land transactions
 - Encourage ownership/management by partners

Business Principles

- Equitable representation & resource distribution
 - City of San Diego
 - City of Santee
 - County of San Diego
- Minimize procedural delays/complexity

Project Criteria

- Implements one or more program within statutory area
- Consistent with funding sources
- Consistent with other planning efforts
- Public/partner support
- Need
- Urgency

Project Criteria cont.

- Resolution of more than one issue
- Leverage
- Readiness
- Enhances visibility and public use
- Return to the Conservancy or partners
- Implements multiple criteria

Programs based on
10 statutory objectives

Statutory Objectives

- To **acquire, preserve, and hold lands** along the San Diego River in trust for the **enjoyment** of present and future generations
- To protect or provide recreational opportunities, open space, wildlife habitat and species, wetlands, water quality for all beneficial uses, natural flood conveyance, historical/cultural resources and educational and research opportunities

Four Major Programs

1. Land Conservation
2. Recreation and Education
3. Habitat Preservation and Restoration
4. Water Quality and Natural Flood Conveyance

Programs

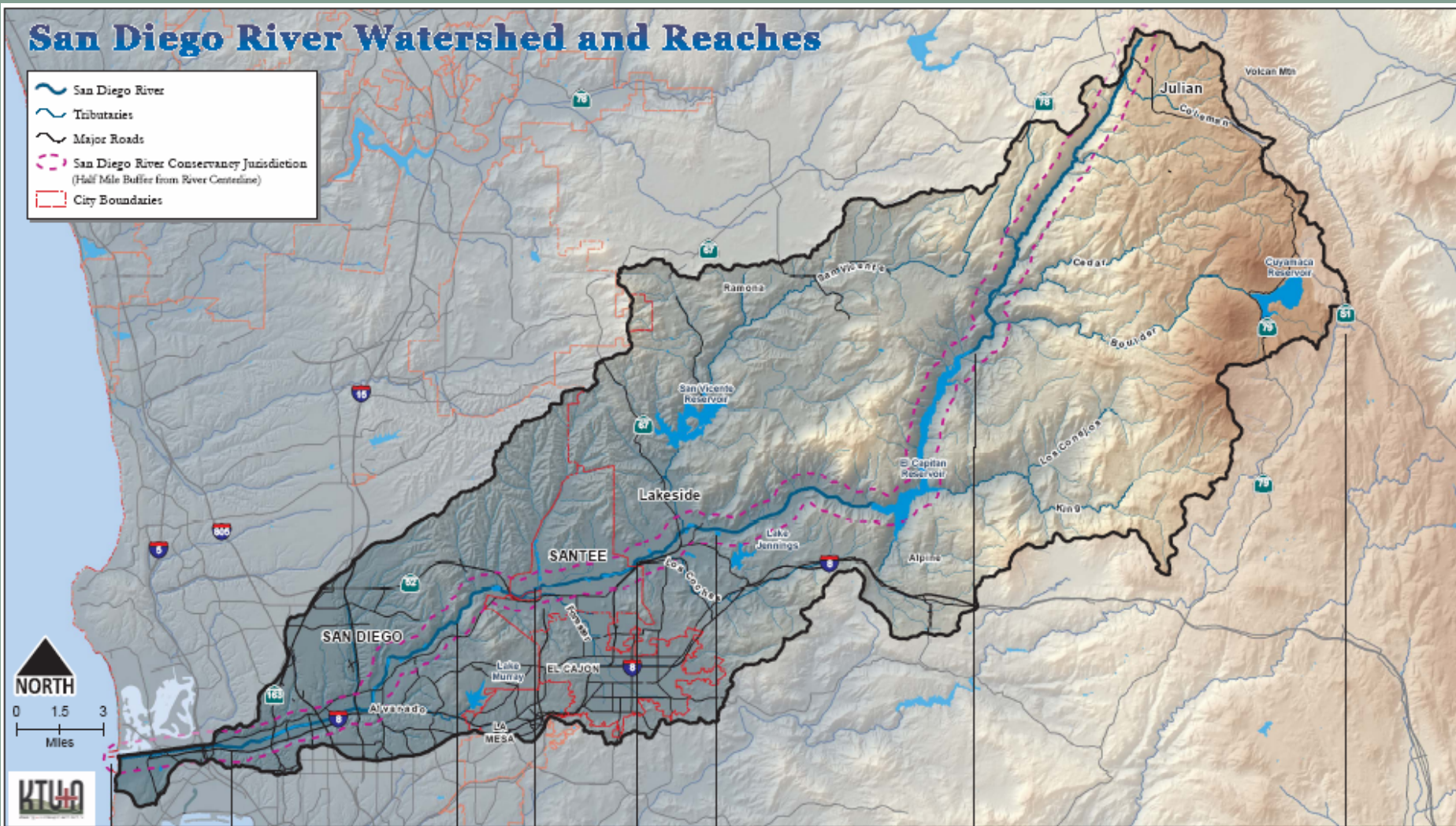
- Implemented through series of projects

Implementing Projects

- Conducted within statutory area
- Defined by reaches

San Diego River Watershed and Reaches

- San Diego River
- Tributaries
- Major Roads
- San Diego River Conservancy Jurisdiction
(Half Mile Buffer from River Centerline)
- City Boundaries



Estuary Mission Valley Mission Trails Regional Park City of Santee Lakeside Reservoir to 67 Freeway Headwaters

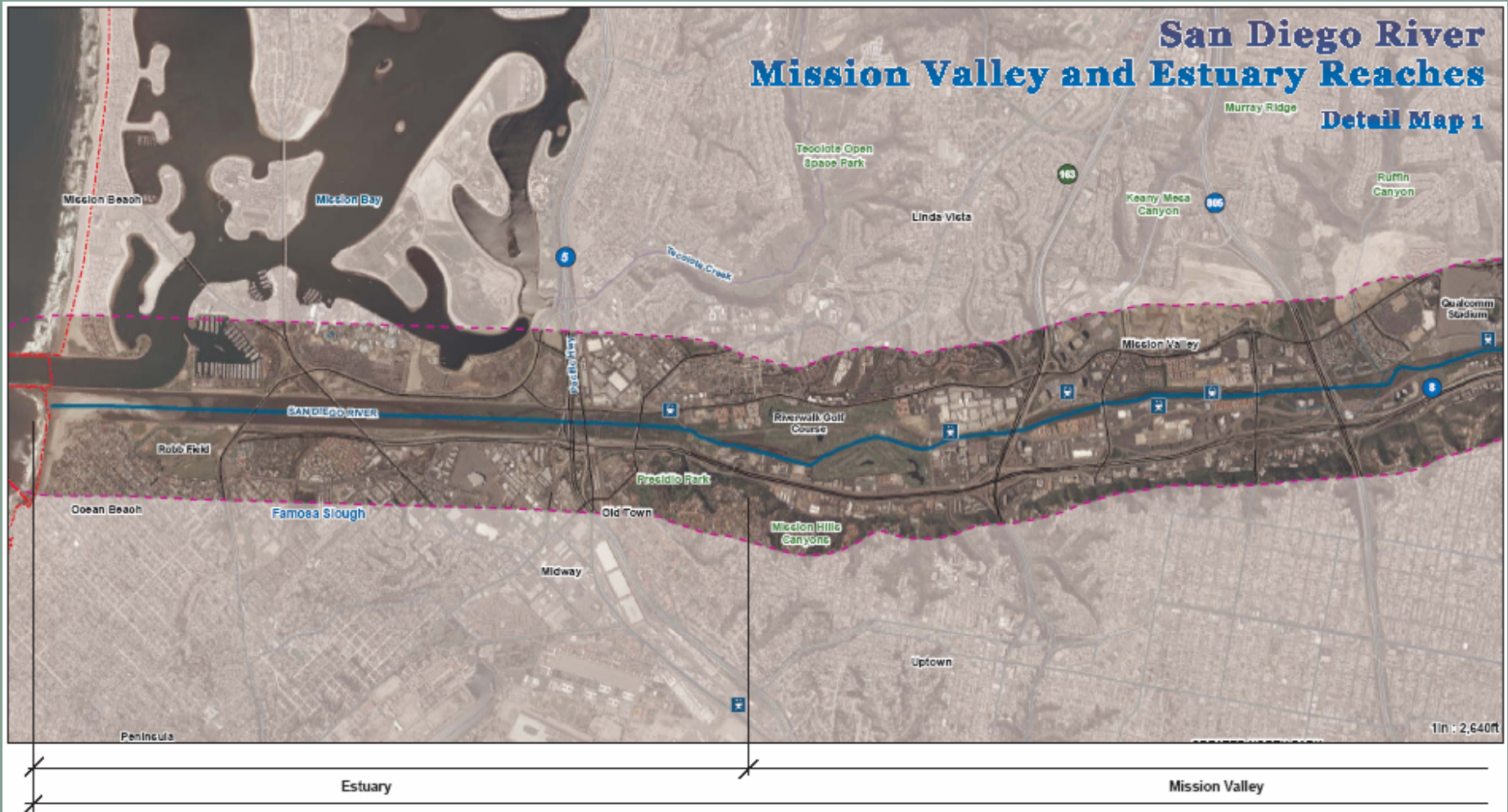
City of San Diego City of Santee County of San Diego



San Diego River Conservancy

San Diego River Mission Valley and Estuary Reaches

Detail Map 1



- San Diego River
- Tributaries
- Major Roads

- San Diego River Conservancy Jurisdiction
(Half Mile Buffer from River Centerline)
- City Boundaries

- Trolley Stations



San Diego
River Conservancy

Detail Map 2



Mission Trails Regional Park

City of
BostonCity of
Santee

City of San Diego

San Diego River Conservancy Jurisdiction
(Half Mile Buffer from River Centerline)

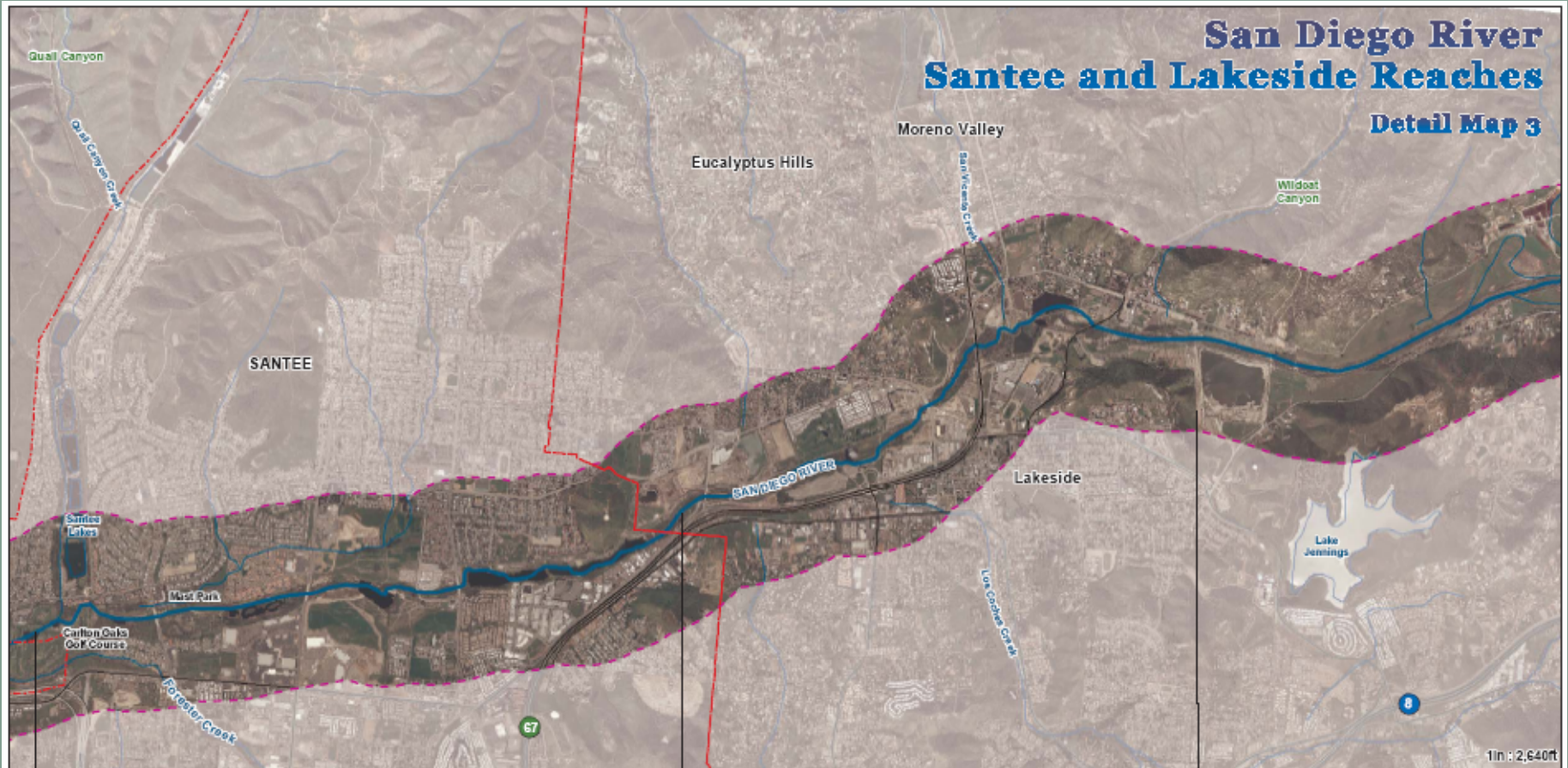
City Boundaries

 Trolley Stations

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San Diego River Santee and Lakeside Reaches

Detail Map 3



City of Santee

Lakeside

Reservoir to 67 Freeway

City of Santee

County of San Diego



San Diego River
Tributaries
Major Roads

San Diego River Conservancy Jurisdiction
(Half Mile Buffer from River Centerline)
City Boundaries



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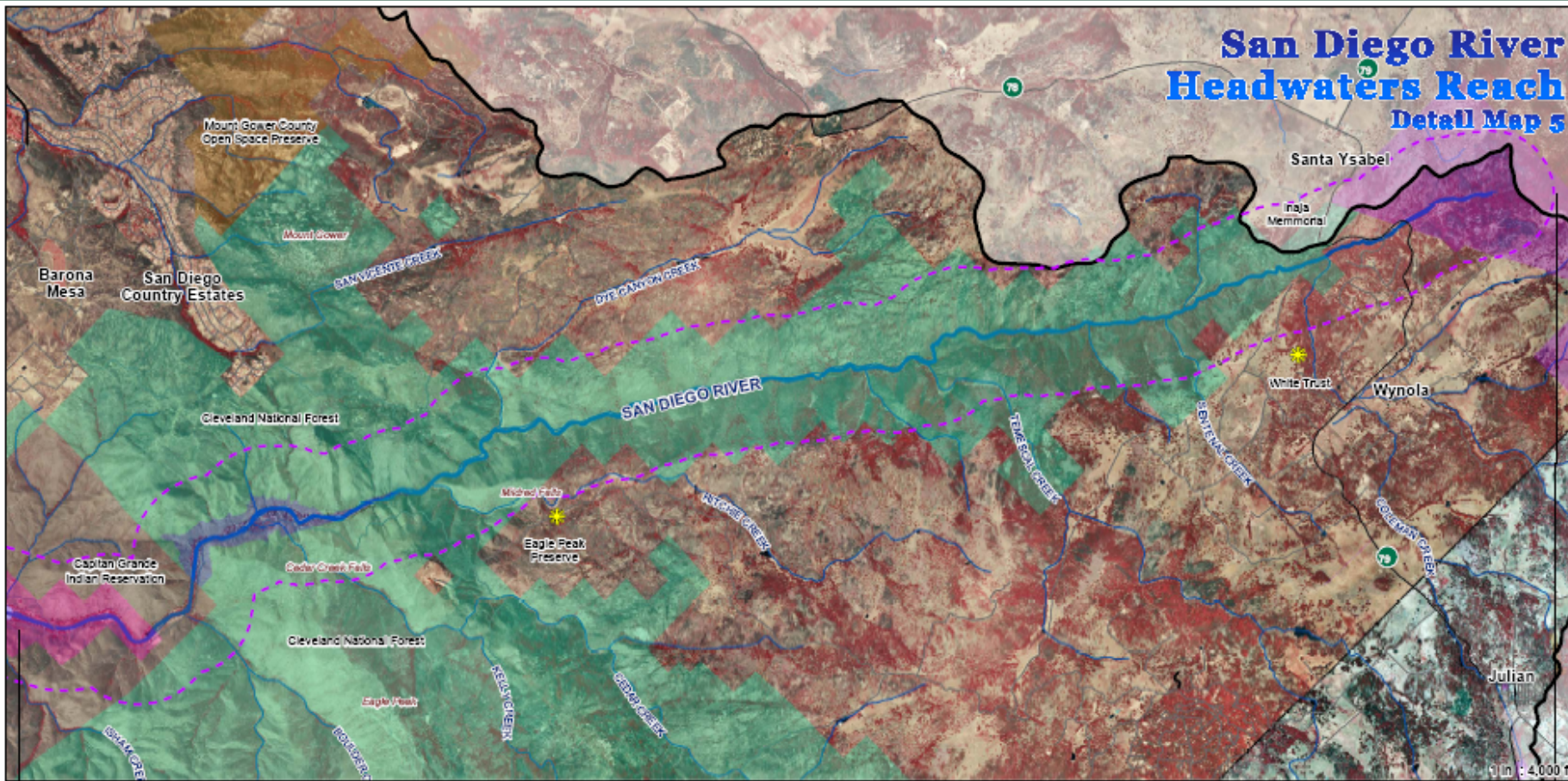
Headwaters

Indian Reservations
 US Forest Service
 BLM
 State of California



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San Diego River Headwaters Reach Detail Map 5



Headwaters
County of San Diego




 San Diego River

 Tributaries

 Major Roads

 San Diego River Conservancy Jurisdiction
(Half Mile Buffer from River Centerline)

 City Boundaries

 City of San Diego Water Department

 County of San Diego

 Helix Water District

 Indian Reservations

 US Forest Service

 BLM



San Diego
River Conservancy

Program 1: Land Conservation

Statutory Objectives

Acquire and manage public lands within the San Diego River Area

Program Goal

Secure the preservation of 1,458 acres of land within the San Diego River Area

Implementing Projects

Five land protection projects and one land management project

Outcome Measures

1. Acres conserved or protected
2. Management/Stewardship Agreements (number) in place

Monitoring and Tracking (for all reaches)

1. Update Conservancy GIS-based parcel inventory and maps
2. Regular communication with partners
3. Qualitative and quantitative monitoring results (water quality, species, etc.)



Program 1: Land Conservation

Project 1. Secure Key River Properties

- 1.1 Conserve 259 acres in the Headwaters
- 1.2 Conserve 500 acres in the El Monte Valley
- 1.3 Conserve 300 acres in Lakeside
- 1.4 Conserve 100 acres in the City of Santee
- 1.5 Conserve 300 acres in the City of San Diego

Project 2. Improve Land Management

- 2.1 Develop and Implement Land Management Protocols

PROJECT 1.1 CONSERVE 258 ACRES IN THE HEADWATERS
(HEADWATERS REACH)

Addresses Multiple Programs?	Yes: 1, 2, 3 and 4
Included in River Planning documents?	Yes: a, c, e
Entirely within San Diego River Area?	No

Project Goal

Conserve 258 acres in the Headwaters Reach.

Strategies

1. Support San Diego River Park Foundation's (SDRPF) effort to acquire additional land for the Eagle Peak Preserve portion of the San Diego River Park

Estimated Funding Need

\$774,000

Program 2: Recreation & Education

Statutory Objective

Provide for the public's enjoyment. Enhance recreational and educational experiences within the San Diego River Area.

Program Goal

Complete projects that will most expeditiously result in River Park amenities that the public can begin to see and use. Complete or significantly advance at least 32 miles of River Park Trail. Related projects focus on making the River Park safe and on encouraging public involvement in making the River healthier.

Implementing Projects

Four projects: trail construction and improvements; amenities and enhancements; public safety improvements; and public outreach.

Program 2: Recreation & Education

Outcome Measures

1. Miles of permanent trail *planned* (incl. CEQA)
2. Miles of permanent trail *constructed*
3. Miles of permanent trail *mapped with informational and directional signs installed.*
4. Miles of temporary trail *mapped with informational and directional signs installed.*
5. Number of interpretive features implemented.
6. Public safety improvements implemented
7. Reduced crime rate.
8. Increased public participation in education/outreach programs

Monitoring and Tracking (for all reaches)

1. Update Conservancy GIS-based parcel inventory and maps
2. Regular communication with partners.
3. Qualitative and quantitative monitoring results including reduction in the crime rate and increased participation in River Park education and outreach programs.



Program 2: Recreation and Education

Project 1. Complete the San Diego River Park Trail

- 1.1 SD Country Estates to Cedar Creek Falls
- 1.2 Eagle Peak Preserve to Cedar Creek Falls
- 1.3 Cedar Cr Falls to City of SD Lands near El Cap
- 1.4 El Monte Valley Loop Trail
- 1.5 Historic Flume Trail
- 1.6 Lakeside's River Park Conservancy Trail
- 1.7 Equestrian Trail & Staging in Mast Park
- 1.8 Trail through Carlton Oaks Golf Course
- 1.9 At least 3.5 Miles of Trail thru City of SD Reaches

Program 2: Recreation and Education cont.

Project 2. Make the River Park Real

- 2.1 Provide Uniform Signage thru-out River Park
- 2.2 Lakeside River Park Amenities
- 2.3 El Monte Valley Park Amenities

Project 3. Make it Safe and Make it Visible

Project 4. Ask the Public to Help and Help them Help



Program 3: Habitat Preservation and Restoration

Statutory Objectives

Restore and protect wildlife habitat, including wetlands, to benefit native species.

Program Goal

Reduce, control, and where feasible, eradicate invasive non-native species while restoring Area habitats to native function. Restore 900 acres to native function.

Implementing Projects

One project that incorporates both removal and restoration components is presented.

Outcome Measures

1. Acres of invasive plants mapped
2. Acres of land cleared of invasive plants and animals
3. Acres of land restored to native function

Monitoring and Tracking (for all reaches)

1. Update Conservancy GIS-based parcel inventory and maps
2. Regular communication with partners
3. Qualitative & quantitative monitoring results (invasive non-natives removed & land restored)



Program 3: Habitat Preservation and Restoration

Project 1. Remove Invasive Non-Natives Plants & Restore the Land

- 1.1 Complete Mapping of Invasive non-native Plants
- 1.2 Remove Invasive non-natives & Restore 400 acres in
El Monte Valley
- 1.3 Remove Invasive non-natives & Restore 300 acres in
Lakeside
- 1.4 Remove Invasive non-natives & Restore 40 acres in
Santee
- 1.5 Remove Invasive non-natives & Restore 250 acres in
SD City Reaches

Program 4: Water Quality and Natural Flood Conveyance

Statutory Objectives

Protect and maintain the quality of San Diego River water for all beneficial uses and provide for natural flood conveyance.

Program Goal

Promote and implement projects which maintain and improve the water quality and natural flood conveyance of the San Diego River.

Implementing Projects

One project is presented which applies to all River reaches.

Outcome Measures (for all reaches)

1. Measurable improvements in water quality
2. Measurable increase in natural flood conveyance

Monitoring and Tracking (for all reaches)

1. Update Conservancy GIS-based inventory and maps
2. Regular communication with partners
3. Qualitative & quantitative monitoring results (water quality, flooding & natural flow regime)

Program 4: Water Quality and Natural Flood Conveyance

Project 1. Complete Hydrology Assessment for San Diego River Watershed





Programmatic Issues

Project 1. Remove Conservation Disincentives

**Project 2. Implement Landowner Incentives to
Encourage Voluntary Donations**



Estimated Project Costs

Program 1 LAND CONSERVATION			Program 2 RECREATION & EDUCATION			Program 3 HABITAT PRESERVATION & RESTORATION			Program 4 WATER QUALITY & NATURAL FLOOD CONVEYANCE	
Acres	Project Cost		Trail Miles	Project Cost		Acres	Project Cost		Project Cost	
Project 1.1	258	\$774,000	Project 1.1	2	\$100,000	Project 1.1		\$165,652	Project 1*	\$400,000
Project 1.2	500	\$15,500,000	Project 1.2	2	\$120,000					
Project 1.3	300	\$27,000,000	Project 1.3	4	\$75,000	Project 1.2	400	\$10,000,000		
Project 1.4	100	\$3,000,000	Project 1.4	9	\$2,050,000	Project 1.3	300	\$10,500,000		
Project 1.5	300	\$27,000,000	Project 1.5	6	TBD	Project 1.4	40	\$1,000,000		
Project 2.1	0	\$0	Project 1.6	2	\$3,600,000	Project 1.5	250	\$6,250,000		
			Project 1.7	1.5	\$1,000,000					
Total	1458	\$73,274,000	Project 1.8	2	\$1,250,000	Total	990	\$27,915,652		
			Project 1.9	3.5	\$15,000,000					
			Total Project	32	\$23,195,000					
			Project 2.1		\$75,000					
			Project 2.2		\$21,600,000					
			Project 2.3		\$6,500,000					
			Project 2.4		\$350,000					
			Total Project		\$28,525,000					
			Total Program 2		\$51,720,000					
Total all projects									\$152,909,652	

* The cost for this project will be paid for out of the Conservancy's support budget or with other support funds available to the Conservancy.

Estimated Program Costs

PROGRAM		COST
1	LAND CONSERVATION	\$73,274,000
2	RECREATION & EDUCATION	\$51,720,000
3	HABITAT PRESERVATION & RESTORATION	\$27,915,652
4	WATER QUALITY & NATURAL FLOOD CONVEYANCE*	\$400,000

*The cost for this project will be paid for out of the Conservancy's support budget or with other support funds available to the Conservancy.

TOTAL COST ALL PROJECTS	\$152,909,652
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Summary of Fiscal Needs

- \$38 million per year
- \$153 million total for five years

Capital Funding Needs 2006-2011

	DoF	FY 05-06 ⁹	FY 06-07	FY 07-08	FY 08-09	FY 09- 10 ¹⁰	FY 10-11 ¹¹
Conservancy Programs							
1. Land Conservation	7	\$9.2	\$18.3	\$18.3	\$18.3	\$9.2	\$0.0
2. Recreation and Education	8	\$6.5	\$12.9	\$12.9	\$12.9	\$6.5	\$0.0
3. Habitat Preservation and Restoration	7	\$3.6	\$6.9	\$6.9	\$6.9	\$3.5	\$0.0
4. Water Quality and Flood Conveyance ¹²	7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Programmatic Issues	7,8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Yearly Total	NA	\$19.30	\$38.10	\$38.10	\$38.10	\$19.20	\$0.0

⁹ This represents one half fiscal year.

¹⁰ This represents funding for one half year as the Conservancy's enabling statute, AB 2156, establishes a sunset at January 1, 2010.

¹¹ This column is zero as the Conservancy's enabling statute establishes a sunset as of 2010.

¹² The cost for Project 1, Hydrology Assessment, will be paid for out of the Conservancy's support budget or with other support funds available to the Conservancy. Follow-up projects will require Capital Outlay and will be developed and estimated after the Hydrology Assessment is completed.

Recommended Action

- Discuss / provide guidance
- Adopt Tentative Resolution 06-02

